

**ECONOMIC DEVELOPMENT AGENCY
SUMMARY**

<u>GENERAL FUND</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>
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ECONOMIC DEVELOPMENT	135	7,884,668	2,000	7,882,668
TOTAL GENERAL FUND		<u>7,884,668</u>	<u>2,000</u>	<u>7,882,668</u>

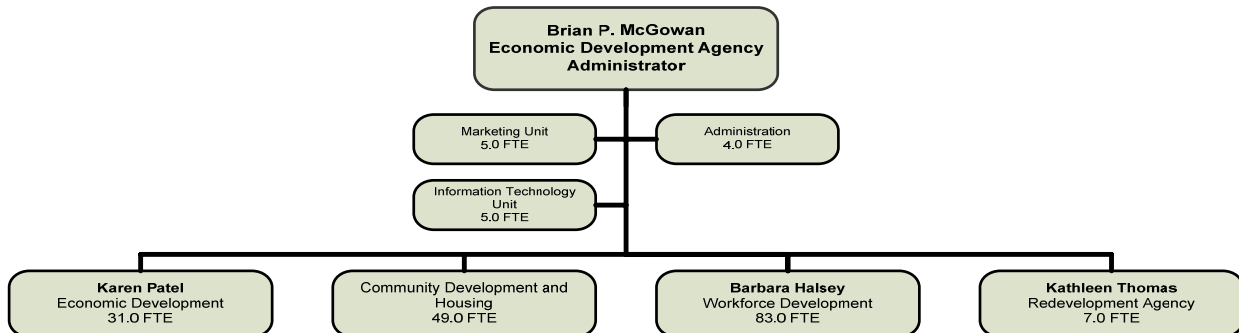
<u>SPECIAL REVENUE FUNDS</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
COMMUNITY DEVELOPMENT AND HOUSING	140	50,996,111	36,120,085	14,876,026
WORKFORCE DEVELOPMENT	144	13,277,810	13,116,429	161,381
TOTAL SPECIAL REVENUE FUNDS		<u>64,273,921</u>	<u>49,236,514</u>	<u>15,037,407</u>



ECONOMIC DEVELOPMENT AGENCY

Brian P. McGowan

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2006-07					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Economic Development	7,884,668	2,000	7,882,668		47.0
Total General Fund	7,884,668	2,000	7,882,668		47.0
Special Revenue Funds					
Community Development and Housing	50,996,111	36,120,085		14,876,026	49.0
Workforce Development	13,277,810	13,116,429		161,381	84.0
Total Special Revenue Funds	64,273,921	49,236,514		15,037,407	133.0
Other Agencies					
Economic Community Development Corp	18,714	12,700		6,014	-
County Industrial Development Authority	48,411	1,300		47,111	-
Redevelopment					
Speedway Project Area	63,610,971	9,703,950		53,907,021	8.0
Cedar Glen Project Area	10,073,190	119,000		9,954,190	-
VVEDA Project Area	1,006,281	138,000		868,281	-
Mission Joint Project Area	120,619	42,765		77,854	-
Bloomington Proposed Project Area	151,635	5,000		146,635	-
Cajon Proposed Project Area	229,938	5,000		224,938	-
Total Other Agencies	75,259,759	10,027,715		65,232,044	8.0
Total - All Funds	147,418,348	59,266,229	7,882,668	80,269,451	188.0

The Economic Development Agency consists of Administration, which includes Marketing and Information Technology units that offer services to the four departments (Economic Development, Community Development and Housing, Redevelopment Agency, and Workforce Development).

NOTE: The Redevelopment Agency budget is presented in the 'Other Agency' section of the budget book. The budget for the Economic Development Agency is incorporated within the Economic Development Department's budget. This includes fifteen position (15 FTE) that are designated for the Economic Development Agency.



ECONOMIC DEVELOPMENT

Karen Patel

MISSION STATEMENT

The mission of the Department of Economic Development is to maximize the standards of living of the county's residents, provide economic opportunities to the county's businesses, foster a competitive environment, and position the county as a highly competitive region for business opportunity.

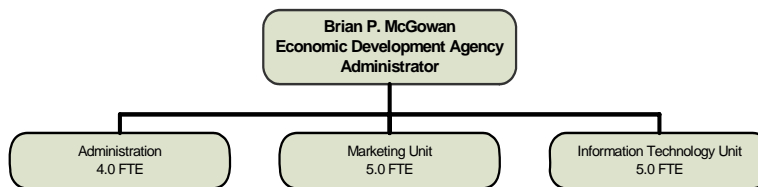
STRATEGIC GOALS

1. Retain businesses currently located in the county.
2. Attract new business and investment in the county.

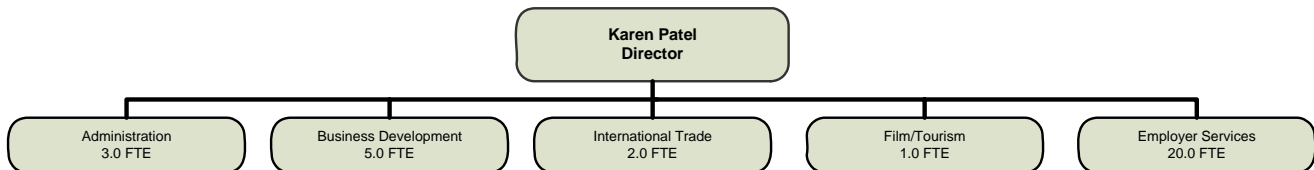
ORGANIZATIONAL CHART

This budget unit includes staffing for both the Economic Development Agency (15.0 FTE) and the Department of Economic Development (32.0 FTE). Below are the organizational charts for each entity.

Economic Development Agency:



Department of Economic Development:

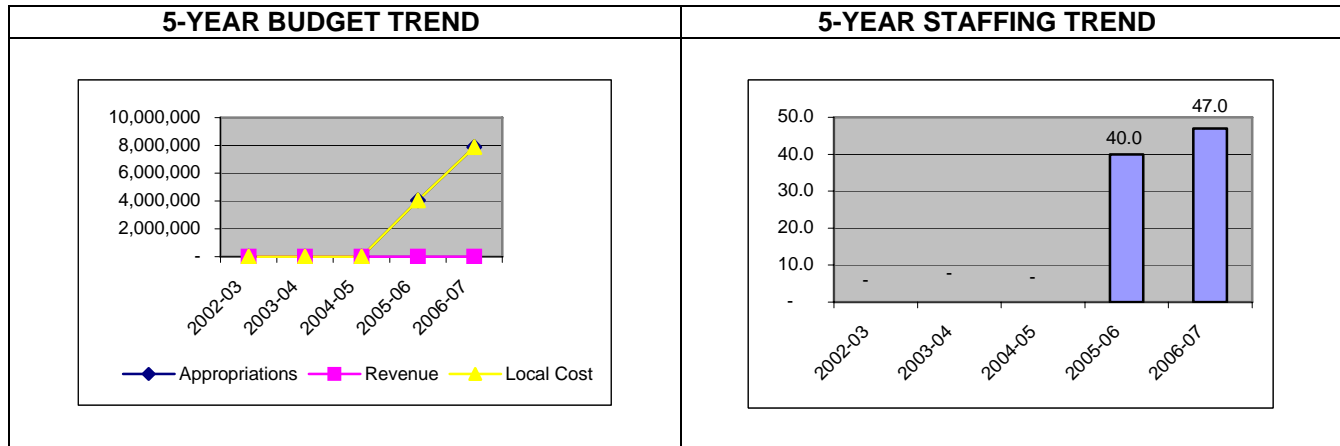


Economic Development

DESCRIPTION OF MAJOR SERVICES

The department's major goals are to develop and implement a countywide economic development strategy that will maximize the standard of living for the county's residents, provide economic opportunities to the county's businesses, foster a competitive environment, and position the county as a highly competitive region for business opportunities. The department will focus on demand-driven programs in economic development, which includes business attraction, retention, and expansion; marketing; small business and job development; and city-county collaboration.

BUDGET HISTORY

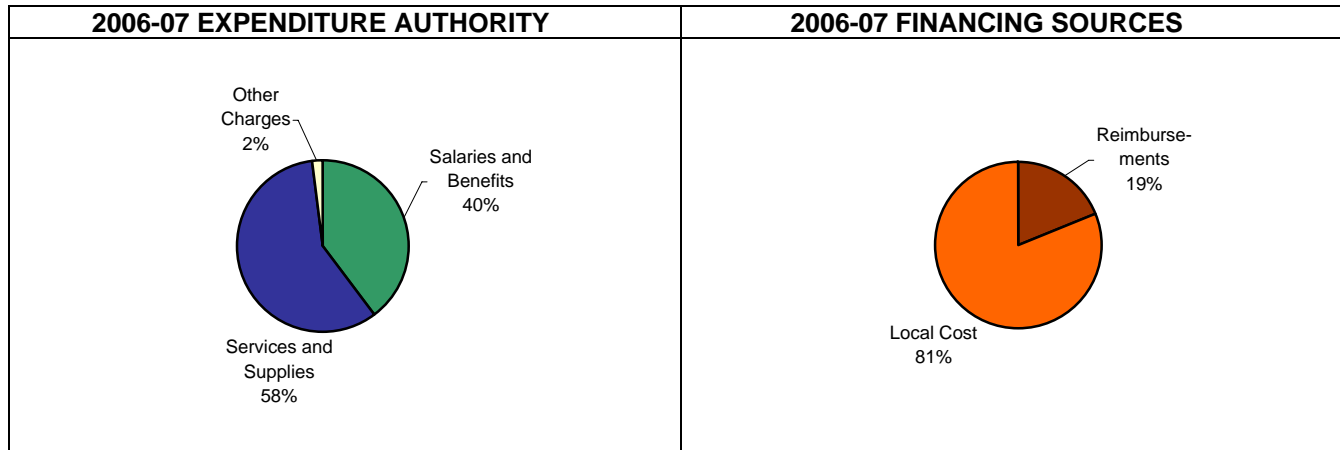


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	4,052,760	3,112,150
Departmental Revenue	-	-	-	-	43,634
Local Cost	-	-	-	4,052,760	3,068,516
Budgeted Staffing				39.0	

The Economic Development Agency was formed as a result of the May 3, 2005 (Item #90) Board action approving the organizational structure. At that time, Economic Development had budgeted staff of 40.0 with appropriations of \$4,039,579. On February 14, 2006 (Item #76) a mid-year organizational cleanup adjusted the budgeted staff to 39.0. When Economic Development was formed, the Board appropriated \$1.6 million in one-time funding to jump start the new economic development programs. Due to delays in hiring the Economic Development Administrator, approximately \$1.0 million in said one-time funding was not expended. Additionally, during 2005-06 staffing was re-evaluated and 4 information systems positions have been transferred to the 2006-07 Economic Development budget.

ANALYSIS OF FINAL BUDGET



GROUP: Economic Development
DEPARTMENT: Economic Development
FUND: General

BUDGET UNIT: AAA EDF
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	-	-	-	2,172,363	3,207,946	3,861,935	653,989
Services and Supplies	-	-	-	2,267,354	3,775,690	5,654,694	1,879,004
Central Computer	-	-	-	2,342	2,161	24,961	22,800
Equipment	-	-	-	39,110	-	-	-
Transfers	-	-	-	143,961	23,121	177,581	154,460
Total Exp Authority	-	-	-	4,625,130	7,008,918	9,719,171	2,710,253
Reimbursements	-	-	-	(1,542,435)	(2,969,339)	(1,834,503)	1,134,836
Total Appropriation	-	-	-	3,082,695	4,039,579	7,884,668	3,845,089
Operating Transfers Out	-	-	-	29,455	-	-	-
Total Requirements	-	-	-	3,112,150	4,039,579	7,884,668	3,845,089
<u>Departmental Revenue</u>							
Other Revenue	-	-	-	43,634	-	2,000	2,000
Total Revenue	-	-	-	43,634	-	2,000	2,000
Local Cost	-	-	-	3,068,516	4,039,579	7,882,668	3,843,089
Budgeted Staffing					40.0	47.0	7.0

In 2006-07, the department will incur increased costs, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to Board approved mid-year adjustments and department recommendations.

The most significant changes in the budget are the decrease in amounts for services and supplies and reimbursements and the addition of two (2.0 FTE) positions. Reimbursements saw a significant decrease (from \$2,969,339 to \$1,794,911) due to reimbursements for administrative costs being over estimated in 2005-06. This also resulted in a significant decrease in anticipated services and supplies expenditures for 2006-07. Services and supplies also decreased due to the elimination of one-time funding of \$1,645,000 received in 2005-06. The increase of two (2.0 FTE) positions is primarily the result of the continued formation of the Economic Development Agency, which included the reorganization of positions that were originally part of the Community Development and Housing and Workforce Development Departments' budget to Economic Development's budget.



FINAL BUDGET CHANGES

The Board approved an appropriation increase of \$5,196,062, a revenue increase of \$2,000, and the addition of 5.0 FTEs for the following:

- Increased appropriation of \$2,443,500 for the newly enhanced economic development program. This will rollover \$1,118,500 of one-time funding received in 2005-06 that was not used due to the short time the newly reorganized department had to operate in 2005-06 and the lengthy recruitment of the Agency Administrator. In addition to this amount, \$1,325,000 will be used to jumpstart the new economic development program by covering costs for advertising, international trade, business services, sponsorships and tradeshow, film and tourism, economic studies, special events, and public relations. The increased appropriation will help to provide economic opportunities to the county's businesses, foster a competitive environment, and position the county as a highly competitive region for business opportunities.
- Increased appropriation of \$300,000 for the High Desert Business Resource Center (BRC). The BRC is needed to serve the businesses in the High Desert, as well as other businesses that may utilize the services at the center. The additional appropriation will help to cover the costs for tenant improvements, the establishment of a resource library, furniture, public and staff computers, rent and utilities, library updates, services and supplies, and information systems management at the BRC.
- Increased appropriation of \$1,145,000 for various community services projects.
- Increased appropriation of \$700,000 for the California Speedway FanZone Sponsorship. As the Title Sponsor of the FanZone entertainment area at the California Speedway, the county is further raising the awareness of San Bernardino County as a highly competitive region for business.
- Increased appropriation of \$367,089 for 3.0 Economic Development Manager positions. One of the positions will manage a comprehensive and international marketing and public relations campaign. Another will be responsible for developing a comprehensive program designed to assist businesses with developing global markets for goods and services. The final position will manage a program to attract film and video production to the county.
- Increased appropriation of \$199,481 for 1.0 Deputy Administrative Officer position. This position will oversee the daily and routine administrative functions of the agency on behalf of the Economic Development Administrator. (Note: This position is assigned to the Economic Development Agency.)
- Increased appropriation of \$32,592 for 1.0 Geographic Information Systems (GIS) Technician II. This position will be responsible for assisting in the development of necessary reports and maps to be used for business attraction and retention, workforce and small business development, and marketing. Both Economic Development and LAFCO will utilize this position on a 50% flat cost basis with LAFCO reimbursing Economic Development for the services. (Note: This position is assigned to the Economic Development Agency.)
- Increased appropriation and revenue of \$2,000 for a processing fee for the Enterprise Zone Vouchering Fee Program. The county offers its support as a vouchering agent to several Local Agency Military Base Reuse Areas and Enterprise Zones. The processing of one voucher is estimated to take 30 minutes. The new fee will help cover the additional administrative cost of processing the voucher.
- The Board approved an appropriation increase of \$6,400 for Fleet Management rate adjustments.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Respond to business requests for assistance within 24 hours.	N/A	100%
Streamline and shorten cycles for financial technical assistance and procurement assistance reducing time for final approval.	N/A	50% reduction
Develop relationships and networks with businesses to identify their hiring needs and work with the Workforce Development Department and the Transitional Assistance Department to place their clients into those positions within 30 days of posting the job order.	N/A	for 50% of job orders
Increase inquiries by businesses about locating in the county.	N/A	50% increase
Increase exports from County-based businesses and foreign investment in the county.	N/A	50% increase
Lead follow-up within 30 days after trade show.	N/A	50%
Utilization of Customer Resource Management Software by EDA staff.	N/A	100%
Reduce the use of GIMS mapping.	N/A	50%
Operation of the High Desert Business Resource Center.	N/A	100%
Increase number of editorials/articles.	N/A	25%
Increase television/radio/podcast coverage.	N/A	25%
Increase the number of conferences sponsored and the number of attendees	N/A	40%
Increase the number of companies assisted.	N/A	20%
Increase in website hits.	N/A	30%



COMMUNITY DEVELOPMENT AND HOUSING

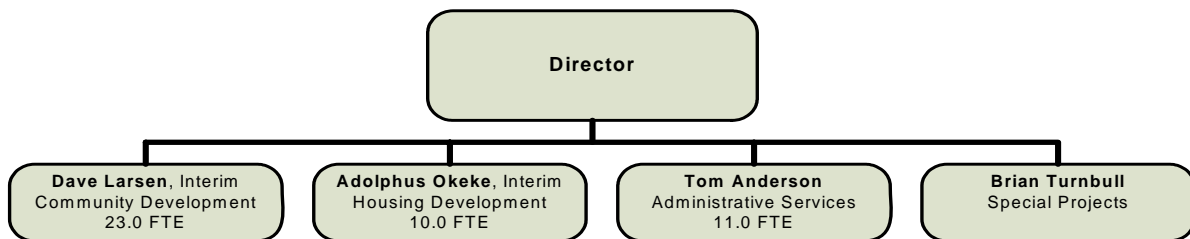
MISSION STATEMENT

The Community Development and Housing Department works to improve the quality of life for residents of the county through identifying, obtaining and administrating local, state, federal and private funding sources available for community development and housing programs.

STRATEGIC GOALS

1. Process the HUD-required documents that permit the county to qualify as an urban county under the CDBG, HOME and ESG programs.
2. Develop and coordinate the Consolidated Plan process for obtaining the HOME Investment Partnerships Act (HOME), the Emergency Shelter Grant (ESG) and the Community Development Block Grant (CDBG) entitlement formula grants.
3. Oversees the implementation of new and continuing CDBG, HOME and ESG projects approved in the annual Action Plan and amendments.
4. Prepare an annual performance report covering the Consolidated Plan Grant Programs for submittal to the Department of Housing and Urban Development (HUD).

ORGANIZATIONAL CHART

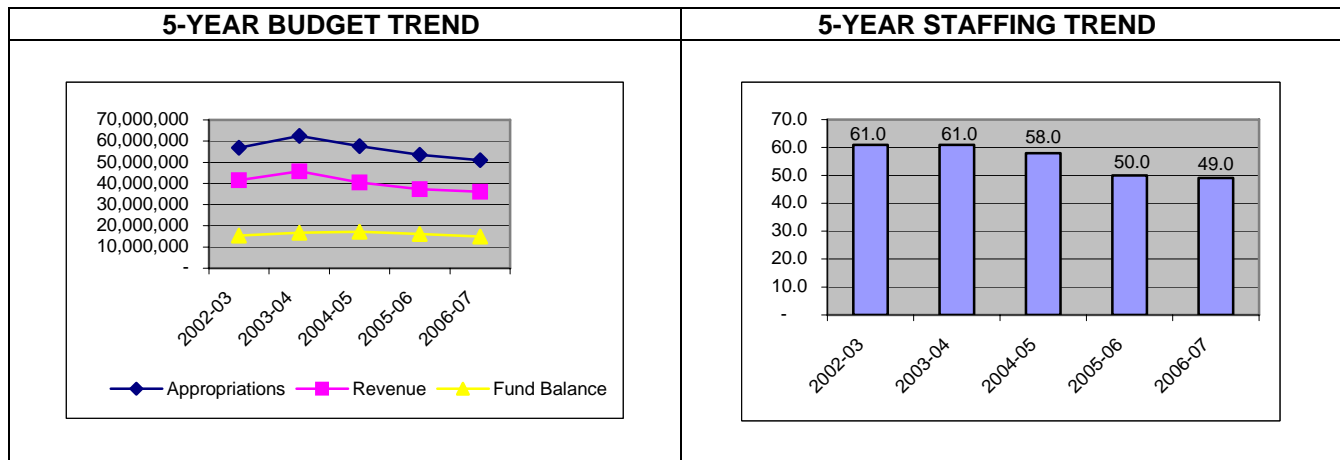


Community Development and Housing

DESCRIPTION OF MAJOR SERVICES

The Community Development and Housing (CDH) is responsible for administering federal, state, and local grant funds allocated to the County of San Bernardino for housing and community development programs. Federal funds comprise a large percentage of the total monies included in the department's budget through the Community Development Block Grant (CDBG), Emergency Shelter Grant (ESG), the Home Investment Partnership Act Grant (HOME), the Neighborhood Initiative Grant (NI) and the Economic Development Initiative Program (EDI) Grant. In addition, the department received and is administering a United States Department of Agriculture Forest Service grant for Southern California Drought Assistance. The CDBG grant has been reduced by 10% this budget year reducing the funds available for Block Grant assistance.

BUDGET HISTORY



PERFORMANCE HISTORY

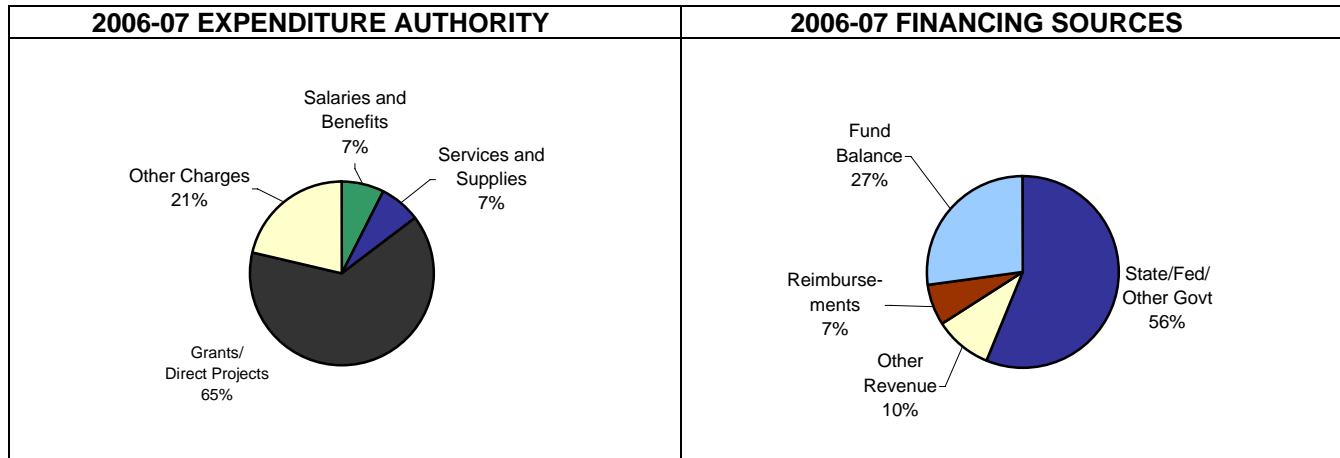
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	23,714,740	20,028,295	24,335,828	54,002,506	24,763,111
Departmental Revenue	25,026,053	20,274,741	22,338,993	37,836,724	23,440,212
Fund Balance				16,165,782	
Budgeted Staffing				50.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. Most of CDH's revenue is from federally funded grants that are for longer than one year, thus revenue is under realized for each individual fiscal year, but totally realized over the period of the grants. The unexpected and unrealized amounts in 2005-06 have been carried over to the subsequent year's budget.

The usage of grant funds over the years and the lack of new grants reflect the gradual reduction in the budget.



ANALYSIS OF FINAL BUDGET



GROUP: Economic Development
DEPARTMENT: Community Development and Housing
FUND: Community Development and Housing

BUDGET UNIT: CDH Consolidated
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	3,270,192	3,551,394	3,780,253	3,634,300	3,828,423	4,058,175	229,752
Services and Supplies	1,197,528	1,621,860	1,408,385	1,444,425	3,473,451	3,909,595	436,144
Grants/Direct Projects	16,155,866	11,707,770	15,561,680	16,579,071	40,004,432	35,041,948	(4,962,484)
Central Computer	51,123	34,249	45,171	49,817	54,180	59,593	5,413
Equipment	-	-	-	39,463	-	-	-
Transfers	4,642,619	4,454,809	5,187,319	5,306,274	7,910,410	10,368,909	2,458,499
Total Exp Authority	25,317,328	21,370,082	25,982,808	27,053,350	55,270,896	53,438,220	(1,832,676)
Reimbursements	(2,202,751)	(2,291,133)	(3,080,866)	(3,484,053)	(3,770,920)	(3,780,334)	(9,414)
Total Appropriation	23,114,577	19,078,949	22,901,942	23,569,297	51,499,976	49,657,886	(1,842,090)
Operating Transfers Out	600,163	949,346	1,433,886	1,193,814	2,000,000	1,338,225	(661,775)
Total Requirements	23,714,740	20,028,295	24,335,828	24,763,111	53,499,976	50,996,111	(2,503,865)
Departmental Revenue							
Taxes	16,583	31,038	88,320	32,482	40,000	29,500	(10,500)
Fines and Forfeitures	2,357	6,897	4,060	3,274	6,000	3,300	(2,700)
Use of Money and Prop	776,499	646,167	688,908	730,660	763,400	650,878	(112,522)
State, Fed or Gov't Aid	17,326,715	13,907,410	16,545,488	17,579,128	31,713,794	30,754,350	(959,444)
Current Services	-	-	-	4,735	-	-	-
Other Revenue	6,903,899	5,682,429	5,012,217	5,085,564	4,811,000	4,682,057	(128,943)
Other Financing Sources	-	800	-	4,369	-	-	-
Total Revenue	25,026,053	20,274,741	22,338,993	23,440,212	37,334,194	36,120,085	(1,214,109)
Fund Balance					16,165,782	14,876,026	(1,289,756)
Budgeted Staffing					50.0	49.0	(1.0)

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to Board approved mid-year adjustments, and department recommendations.

Even though the department will receive a new \$3,091,270 grant for Cedar Glen water and road improvements, the budget contains significant reductions in Grants/Direct Projects due to a 10% (\$889,830) reduction in our CDBG Grant and the final receipt of entitlement funds from other federal grants. The Business Loan and Section 108 programs are not receiving any more federal funds due to the complete receipt of grant funds. The current business loan programs are using the return on current loans for future loans. The Bark Beetle Grant is winding down and will be exhausted this fiscal year.



The grant program expenditures budgeted for projects in 2006-07 are as follows: the HOME program (\$8,000,000), the Neighborhood Initiative program (\$7,915,000), Emergency Shelter program (\$388,000), and Consolidated Block Grant program (\$14,659,375) for 2006-07.

The department reduced its budgeted staff by one and discontinued the reimbursement of three employees assigned to another department due to the overall reduction of grant funds. The proposed budget includes requests to reclassify a Fiscal Specialist position to a Supervising Fiscal Specialist position and an ECD Specialist II position to an ECD Program Manager. The reclassification of these two positions would more accurately reflect the current duties and the supervisorial responsibilities performed by these two positions.

FINAL BUDGET CHANGES

As a result of actual fund balance being higher or lower than anticipated in the various funds, the following final budget changes were made:

- Grants/direct projects increased by \$485,442 due to fund balance being higher than anticipated.
- Services and supplies increased by \$1,471 due to fund balance being higher than anticipated.
- Reimbursements increased by \$256,341 due to fund balance being lower than anticipated.
- Transfers decreased by \$4,495 due to fund balance being lower than anticipated.
- Operating transfers out increased by \$38,225 due to fund balance being higher than anticipated.
- Federal grants revenue increased by \$31,831 due to fund balance being lower than anticipated.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percentage of Emergency Shelter Grant (ESG) "Cold Weather Shelter Program" contracts with non-profit homeless service providers executed within 30 days of start of program.	100%	100%
Percentage of Community Development Block Grant (CDBG) project Environmental Review Records (ERR) completed by HUD within 90 days of project funding.	76%	80%



WORKFORCE DEVELOPMENT

Barbara Halsey

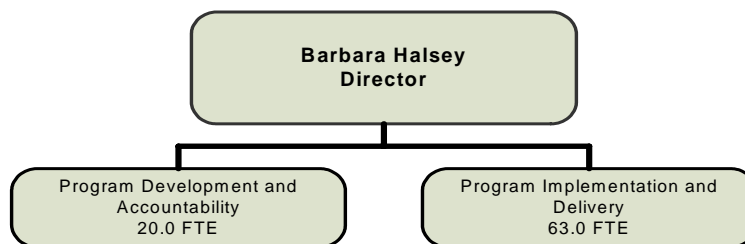
MISSION STATEMENT

Workforce Development Department provides comprehensive employment, training, and support services in accordance with the Department of Labor (DOL) Workforce Investment Act (WIA) that respond to the needs of job seekers, businesses, and communities within the County of San Bernardino.

STRATEGIC GOALS

1. Increase number of customers provided universal services.
2. Meet or exceed all WIA enrollment and performance standards.

ORGANIZATIONAL CHART



Workforce Development

DESCRIPTION OF MAJOR SERVICES

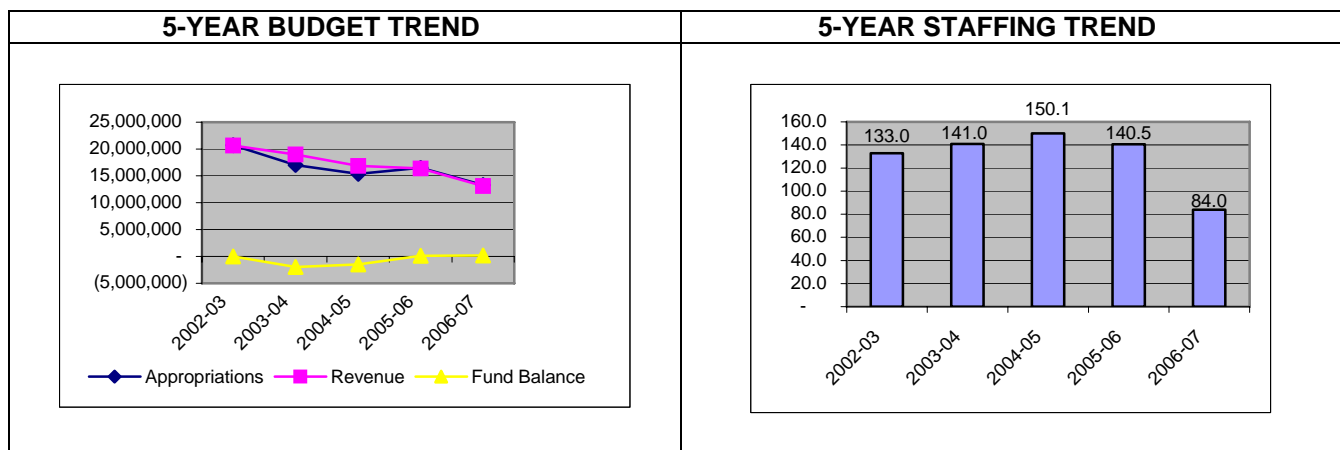
The Workforce Development Department provides holistic services to job seekers, incumbent workers, entrepreneurs and employers. The department is responsible for administering and operating programs under the Department of Labor's Workforce Investment Act. Funding for programs is allocated at the federal level and comes to the county from the State Employment Development Department/Workforce Investment Division. Through this funding stream, services are delivered to job seekers and businesses throughout the county via the department's Employment Resource Centers. These offices are called the Workforce Investment Employment and Business Resource Centers and are strategically placed in three of the county's economic regions. The west end office is located in Rancho Cucamonga, the east valley office is located in San Bernardino, and the high desert office is located in Hesperia. The department will implement full electronic access to the system with its phase-in of the web-based Workforce Investment Network (WIN) site.

The primary customers served by the department are businesses and job seekers. The department has adopted "Our Job is Your Future" as its motto, and holds the following vision in the performance of its work: We are a nationally recognized, award winning workforce system that successfully serves job seekers, businesses, and the community to ensure economic growth and vitality.

The department supports the county's mission through the provision of services to businesses and job seekers. Committed to operating a demand driven service delivery system, the department has developed a reputation for excellence in serving the workforce needs of businesses. Understanding that increased employment opportunities enhance the quality of life for residents, the department strives to ensure that the needs of local businesses are met by providing them with a skilled workforce. It connects with economic development professionals and organizations in order to understand the growing job base that new businesses bring to the county and to assist in attracting new business by offering training and hiring incentives as funding allows. The department works to meet the on-going needs of existing businesses as they face the challenge of maintaining a qualified workforce. In order to accomplish the task of workforce development, the department links educational providers to business communities with the goal of assuring training developed and delivered is demand driven producing the workforce needed by businesses today and in the future.

The Workforce Investment Board oversees the programs offered through the department. This Board is comprised of private business representatives and public sector partners who have been appointed by the County Board of Supervisors.

BUDGET HISTORY



Staffing trends are a direct reflection of changes in grant programs.



PERFORMANCE HISTORY

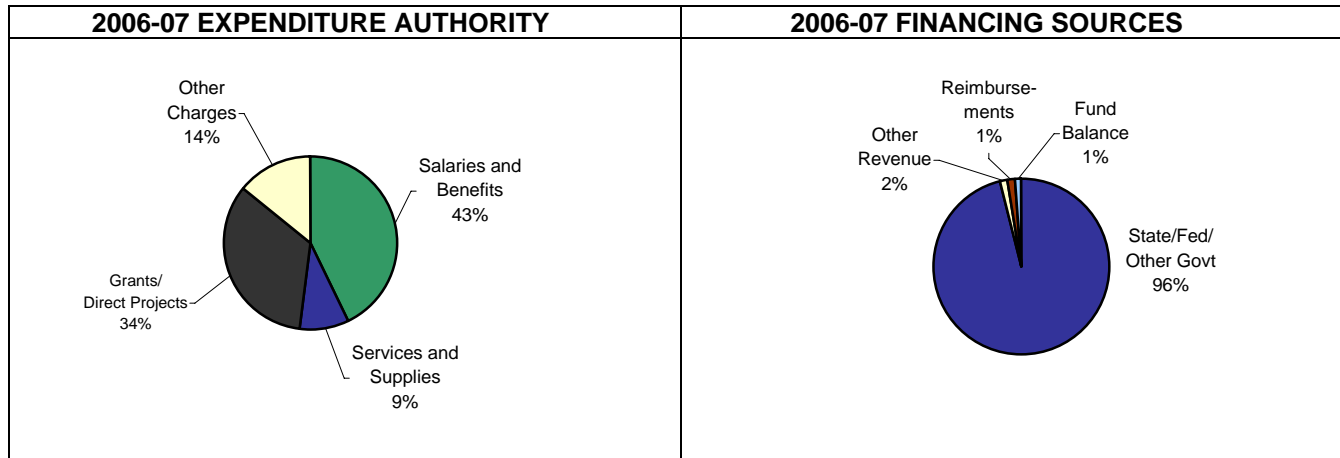
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	18,478,494	14,140,555	12,860,640	16,492,238	12,586,217
Departmental Revenue	16,437,316	14,450,588	13,484,794	16,381,223	12,611,371
Fund Balance				111,015	
Budgeted Staffing				140.5	

The budget trend for the Workforce Development Department has experienced more than a 20% decrease since 2002-03. The decline in revenues is a reflection of two distinct impacts. First, specialty grants such as Welfare-to-Work, National Emergency, and Nurse's Workforce Initiative grants are multi-year funded and have expired during this period. Secondly, the WIA formulary funds such as Adult, Dislocated Worker, and Youth grants have experienced declining allocations from DOL to the State of California.

Actual expenditures vary from the budget due to the requirement that total allocations must be budgeted in the year allocated and actual revenues received are for reimbursement of actual expenses incurred.



ANALYSIS OF FINAL BUDGET



GROUP: Economic Development
DEPARTMENT: Workforce Development Dept
FUND: Workforce Development

BUDGET UNIT: SAC JOB
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	4,847,086	7,388,602	7,515,569	6,383,851	8,309,383	5,732,270	(2,577,113)
Services and Supplies	1,710,537	1,092,097	1,285,974	1,057,202	995,014	1,127,287	132,273
Central Computer	79,873	99,385	104,199	94,502	106,780	111,841	5,061
Grants/Direct Projects	10,192,351	8,413,237	4,105,869	4,096,217	6,376,509	4,578,825	(1,797,684)
Equipment	19,705	-	50,000	-	20,000	-	(20,000)
Transfers	1,743,348	1,931,358	1,680,788	1,588,459	2,745,224	1,887,187	(858,037)
Total Exp Authority	18,592,900	18,924,679	14,742,399	13,220,231	18,552,910	13,437,410	(5,115,500)
Reimbursements	-	(4,784,124)	(1,881,759)	(634,014)	(2,069,455)	(159,600)	1,909,855
Total Appropriation	18,592,900	14,140,555	12,860,640	12,586,217	16,483,455	13,277,810	(3,205,645)
Departmental Revenue							
Use of Money and Prop	-	219,815	188,971	218,399	204,400	213,400	9,000
State, Fed or Gov't Aid	16,437,316	14,229,748	13,293,760	12,389,553	16,168,040	12,903,029	(3,265,011)
Current Services	-	970	-	2,305	-	-	-
Other Revenue	-	55	2,063	1,114	-	-	-
Total Revenue	16,437,316	14,450,588	13,484,794	12,611,371	16,372,440	13,116,429	(3,256,011)
Fund Balance					111,015	161,381	50,366
Budgeted Staffing					140.5	84.0	(56.5)

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

Significant changes in this budget reflect the impacts of specialty grants expiring at the end of 2005-06 and the anticipated 10% cut in Workforce Investment Act (WIA) grant allocations.

The decrease in budgeted staffing of 56.5 positions is due to the completion of the National Emergency Grant Short-Term Employment program (27.5), termination of the Memorandum of Understanding (MOU) with the Transitional Assistance Department (TAD) program (14.5), the defunding of positions in anticipation of WIA funding reductions (7.0), the transfer of positions to the Economic Development Agency (4.0) to centralized Information Technology services and miscellaneous staffing changes (3.5).

FINAL BUDGET CHANGES



Grants/direct projects increased by \$161,381 due to fund balance being higher than anticipated.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Increase the number of customers using Universal services at the Employment Resource Centers.	3%	5%
Enroll Adults - Entered Employment.	68%	74%
Enroll Adults - Retained Employment.	80%	82%
Enroll Dislocated Workers - Entered Employment.	76%	82%
Enroll Dislocated Workers - Retained Employment.	86%	88%
Enroll Older Youth - Entered Employment.	77%	79%
Enroll Older Youth - Retained Employment.	80%	82%
Enroll Younger Youth - Attainment of skill related training certificates.	86%	88%
Enroll Younger Youth - Attain High School Diploma or obtain GED.	65%	67%
Enroll Younger Youth - Remain in School or Retain Employment.	74%	76%

